

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. The agencies that comprise this program area include the Department of Cable Communications and Consumer Protection, Land Development Services, the Police Department, the Office of the Sheriff, Juvenile and Domestic Relations District Court, and the Fire and Rescue Department. These agencies work closely together to achieve a coordinated approach to the myriad public safety concerns facing Fairfax County in the 21st Century.

In large part due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. Likewise, the Fire and Rescue Department has one of only two urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is fully reimbursed for such activations and its residents benefit from a highly trained and experienced team whose capital equipment needs are supplemented by the federal government. The new Fairfax Centre Fire Station, scheduled to open in Spring 2005, will provide additional response capacity to the central part of the County. Phasing in of staff resources began in FY 2004 with the addition of 15/15.0 SYE positions used initially to staff a ladder truck at Station 27, West Springfield, enabling the Fire and Rescue Department to address the need for this type of unit in this area of the County in advance of the availability of the new station.

For two decades, the Adult Detention Center operated by the Office of the Sheriff has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States.

Increasing language diversity among the County's population presents a challenge, particularly in providing counseling services to court-involved youth and their families. The Juvenile and Domestic Relations District Court is helping to mitigate this communication problem with its Volunteer Interpreter Program, which won a National Association of Counties (NACo) award in 2003.

The County's Consumer Protection program also plays a key role by ensuring compliance with consumer laws. In recognition of Fairfax County's leadership in this area, the Director of the Department of Cable Communications and Consumer Protection was the only local government representative named by the Federal Communications Commission to its newly established Consumer Advisory Committee.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, each of the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in the agencies in the Public Safety program area include:

- Language and cultural diversity
- Recruitment and retention of quality staff
- Capacity to address growth
- Public education and outreach
- Technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

Public Safety Program Area Summary

Since late 2001, the County has experienced new types of public safety threats for this area including terrorism and the sniper incidents. Addressing those types of threats as well as increased criminal gang activity, presents a significant challenge to these agencies. Changing demographics further complicate the situation. Population increases result in higher workloads, which the Board of Supervisors seeks to address through allocating resources to this priority area. However, pressures to fund other priorities and provide tax relief make it necessary for these agencies to continue to find ways to provide high quality services within funding constraints. The effort to develop strategic plans provided an opportunity to focus on County priorities and deploy resources accordingly.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are especially emphasized:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Building Livable Communities
- Creating a Culture of Engagement

Not surprisingly, the predominant focus of the agencies in this program area is the **Maintaining Safe and Caring Communities** vision element. In recent years, there has been an increased emphasis on security in the aftermath of terrorist acts. Fairfax County's proximity to the nation's capital and the types of federal facilities in the County make it a potential target. While each of the County agencies in this program area has its own individual orientation, there is considerable coordination and collaboration among them to implement programs to minimize this risk. Public safety agencies also play a key role in the Emergency Management Coordinating Committee (EMCC). The committee is made up of representatives from 25 County agencies with various roles in emergency management including the Schools and the Water Authority, as well as other service providers identified by the County for membership, such as INOVA hospitals. The committee's objectives are to: 1) regularly exchange information and expertise between agencies at committee meetings; 2) promote dialogue about emergency management that might otherwise be limited by organizational boundaries; and 3) develop recommendations to improve policy, procedure and practice for emergency management in Fairfax County. Over the past year, EMCC action items have included emergency operations planning and training, shared communications among County agencies, bioterrorism response, FEMA reimbursement for September 11th, and regional coordination for mass emergency events.

In recent years, Fairfax County has also experienced severe weather that has impacted residents throughout the region. Hurricane Isabel in the fall of 2003 particularly underscored the County's need to ensure coordinated system planning and operational readiness. As a result of its efforts, Fairfax County was recognized as the first StormReady county in the Commonwealth of Virginia. To be certified as StormReady, communities must have a 24-hour warning point and an emergency operations center; have more than one way to receive severe weather forecasts and warnings and to alert the public, create a system to monitor local weather conditions, promote the importance of public readiness through community outreach, and develop a formal hazardous weather plan that includes emergency exercises. Although Public Safety agencies take the lead in this effort, coordination throughout County government is essential.

As part of its commitment to this vision element, the Juvenile and Domestic Relations District Court worked with the Fairfax-Falls Church Community Services Board's Alcohol and Drug Services Program to provide onsite assessment and treatment to court-involved youth. A more extensive list of initiatives to ensure safe and caring communities can be found in the individual narratives.

Public Safety Program Area Summary

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. Many involve computer and Internet access. The Department of Cable Communications and Consumer Protection implemented a computerized case management system for consumer complaint information that allows for online filing of consumer complaints as well as retrieval of complaint history records. In partnership with the Police Department, they also initiated an automated licensing information system to enable police officers to retrieve licensing data immediately for enforcement purposes. The Police Department seeks to enhance the ability to connect people and places through increased emphasis on pedestrian safety, DWI enforcement, traffic management and other initiatives in partnership with other agencies and local governments.

The County's vision element for **Creating a Culture of Engagement** will be addressed within this program area by efforts to enhance and expand community participation. The Fire and Rescue Department implemented a program to train citizens as Community Emergency Response Team (CERT) members. As many as 2,000 volunteers may be trained to assist the community and businesses in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. In another effort, Land Development Services continues to develop additional brochures and presentations to educate residents on how they can better understand their responsibilities related to building code safety.

Several of the agencies in this program area also play a critical role in **Exercising Corporate Stewardship**. The Juvenile and Domestic Relations District Court developed and implemented procedures necessary to bill for and collect reimbursement under a federal program. Over \$1 million has been collected in the first quarter of FY 2004, which will be used to enhance case management, health care, staff training, evaluation and quality assurance. Consumer Protection intervened in three Washington Gas Light rate cases, which resulted in a total of \$11.7 million in savings for Fairfax County consumers. In addition, they participated with other local governments in joint contract negotiations with Dominion Virginia Power that resulted in \$3.9 million in annual savings to the County government.

Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4059/ 3960.16	4039/ 3941.91	4054/ 3958.38	4093/ 3997.38	4096/ 4000.38
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$241,721,950	\$258,137,387	\$258,737,970	\$274,693,991	\$274,864,346
Operating Expenses	54,848,667	54,005,244	60,973,954	51,359,827	51,551,003
Capital Equipment	2,236,960	3,109,246	3,833,128	311,772	611,772
Subtotal	\$298,807,577	\$315,251,877	\$323,545,052	\$326,365,590	\$327,027,121
Less:					
Recovered Costs	(\$749,750)	(\$907,706)	(\$907,706)	(\$841,218)	(\$841,218)
Total Expenditures	\$298,057,827	\$314,344,171	\$322,637,346	\$325,524,372	\$326,185,903
Income	\$60,053,433	\$57,083,603	\$59,922,902	\$56,317,302	\$57,872,276
Net Cost to the County	\$238,004,394	\$257,260,568	\$262,714,444	\$269,207,070	\$268,313,627

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Department of Cable Communications and Consumer Protection	\$1,032,326	\$954,967	\$954,967	\$988,447	\$966,872
Land Development Services	9,803,741	9,946,974	10,092,705	10,003,727	10,003,727
Juvenile and Domestic Relations District Court	16,943,155	17,763,269	17,885,551	18,015,210	17,969,386
Police Department	126,532,922	133,767,887	139,198,328	138,501,577	138,130,233
Office of the Sheriff	31,835,855	33,028,832	34,025,680	34,555,767	34,555,767
Fire and Rescue Department	111,909,828	118,882,242	120,480,115	123,459,644	124,151,574
Office of Emergency Management	0	0	0	0	408,344
Total Expenditures	\$298,057,827	\$314,344,171	\$322,637,346	\$325,524,372	\$326,185,903

Budget Trends

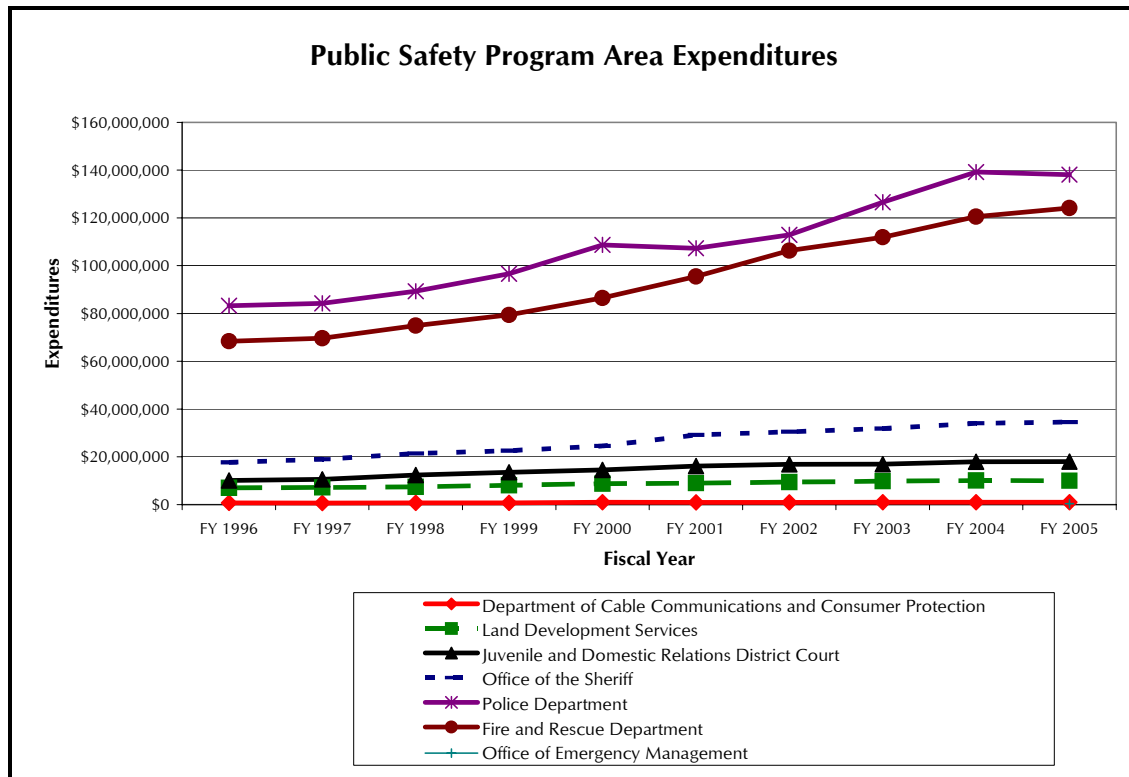
For FY 2005, the recommended funding level of \$326,185,903 for the Public Safety program area comprises 32.5 percent of the total recommended General Fund expenditures of \$1,003,824,621. This program area also includes 4,096 or 35.6 percent of total authorized positions for FY 2005 (not including State positions).

During the period FY 2003-FY 2005, the real estate tax rate was reduced from \$1.23 to \$1.13 per \$100 assessed value. As a result, reductions from anticipated spending levels were made in many County agencies to offset the loss in projected revenue. In most County agencies, expenditures have still increased during this period to account for ongoing operational requirements; however, overall General Fund direct expenditures have been reduced by \$63,721,248 and overall County disbursements have been reduced by \$113,513,736 as a result of the real estate tax rate reductions.

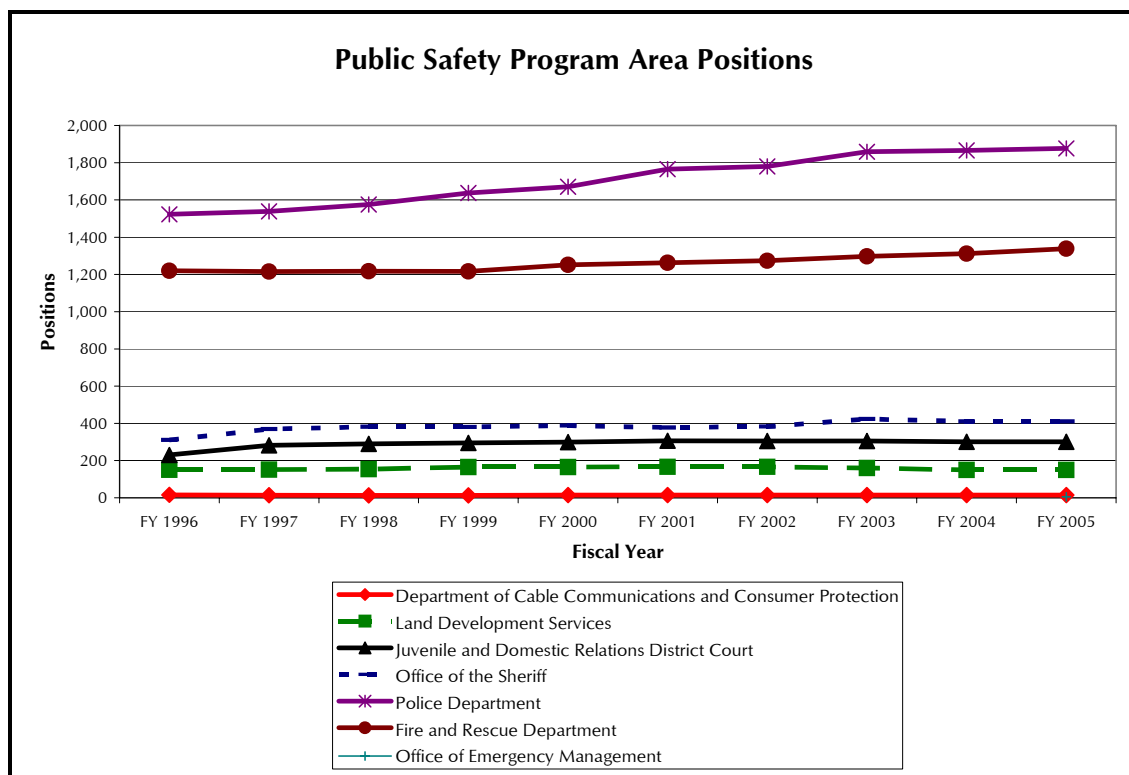
This program area has experienced budget reductions totaling \$13,492,589 or 21.2 percent of General Fund direct expenditure reductions to date, with a total of 58 positions abolished as part of those reductions. This represents 33.7 percent of General Fund positions eliminated to date.

Public Safety Program Area Summary

Trends in Expenditures and Positions

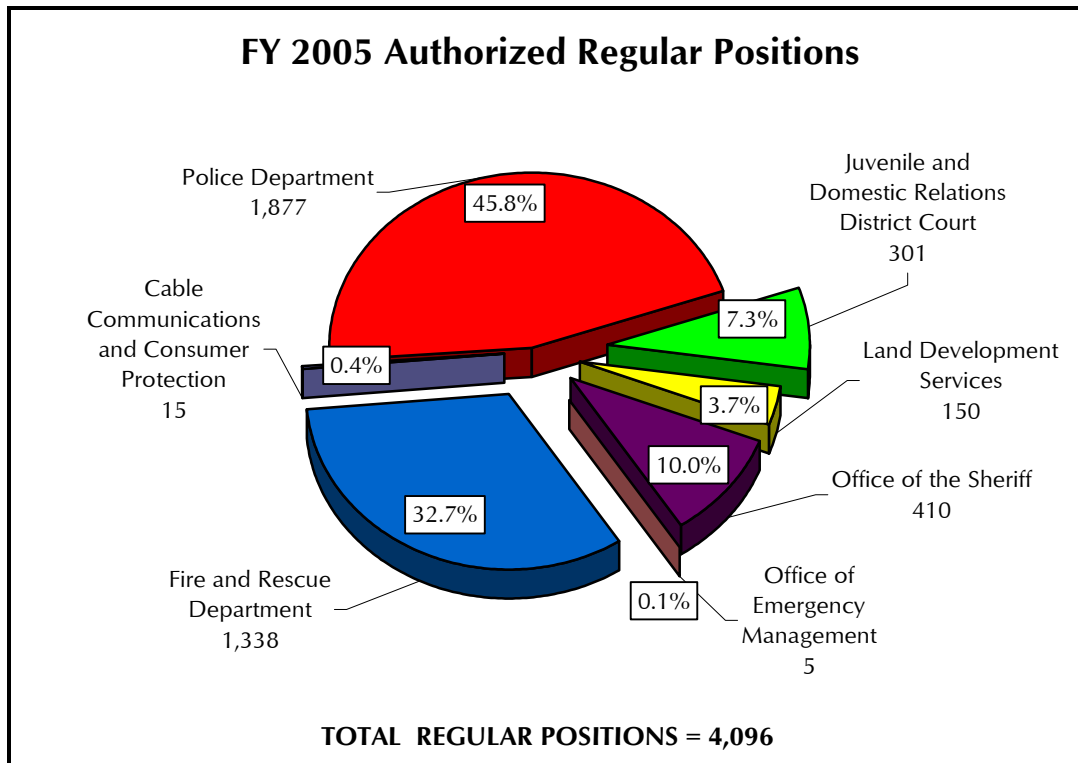
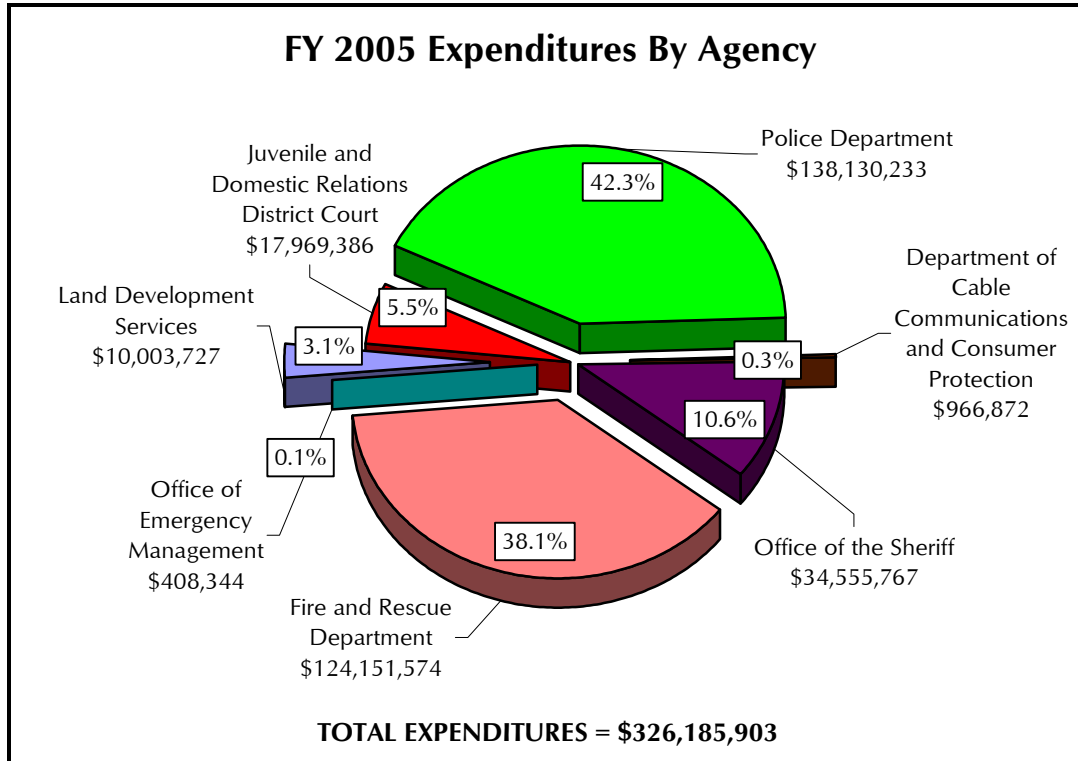


Prior to FY 2005, the Office of Emergency Management was part of the Police Department. It is a separate agency beginning in FY 2005. Therefore, no trend line is shown for either expenditures or positions. Future presentations will include this new agency's trends.



Public Safety Program Area Summary

FY 2005 Expenditures and Positions by Agency



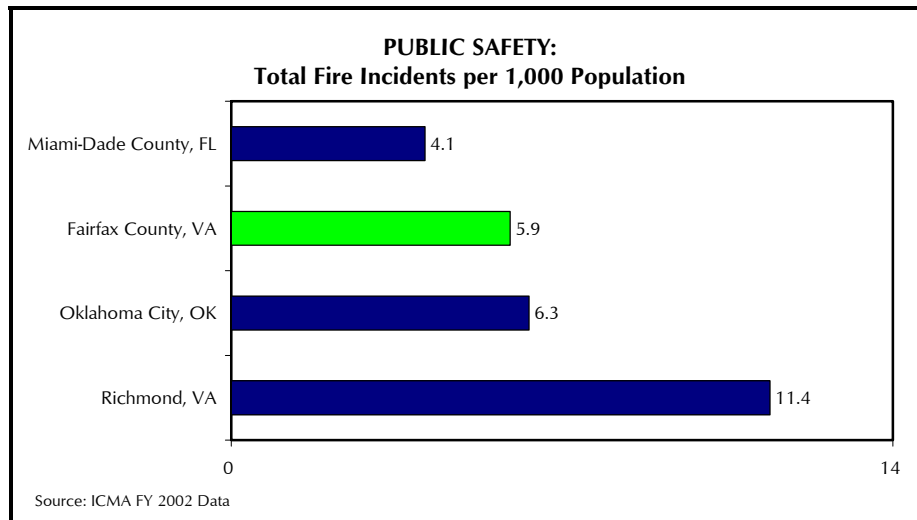
Public Safety Program Area Summary

Benchmarking

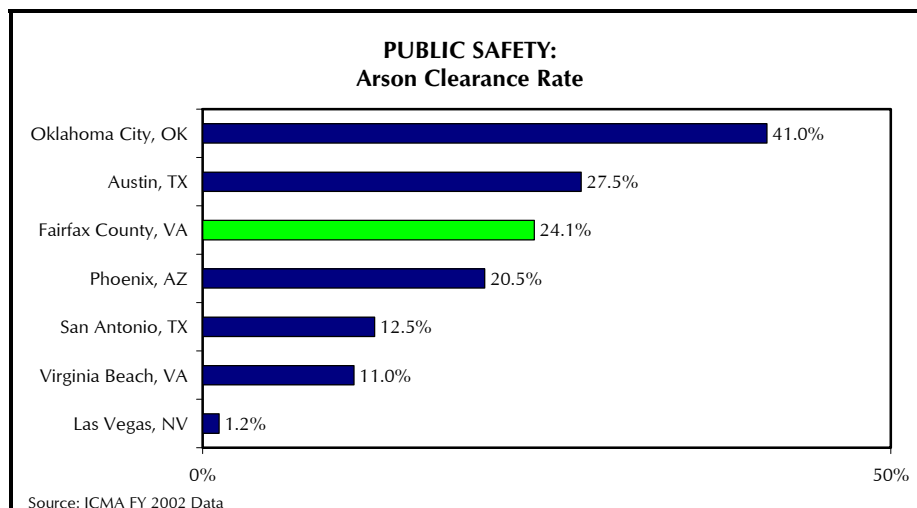
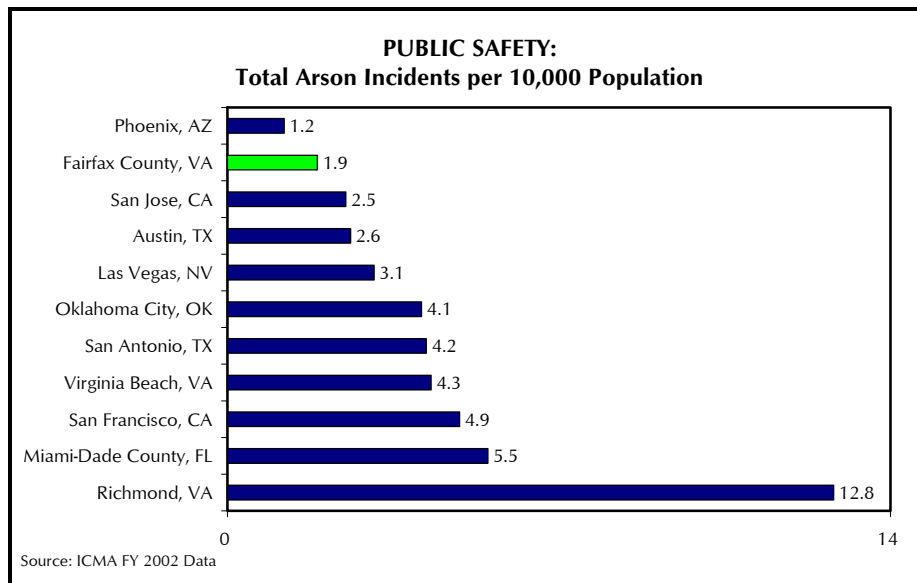
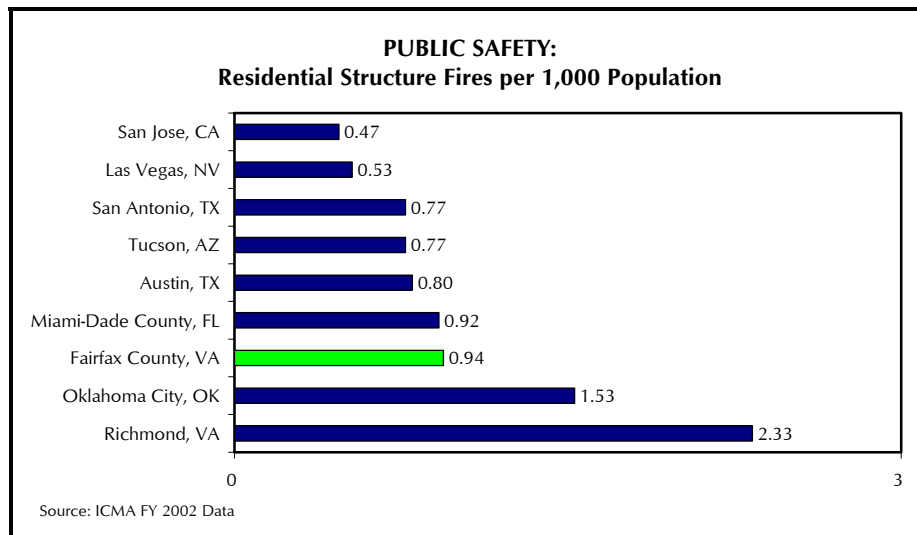
Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 130 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2002 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

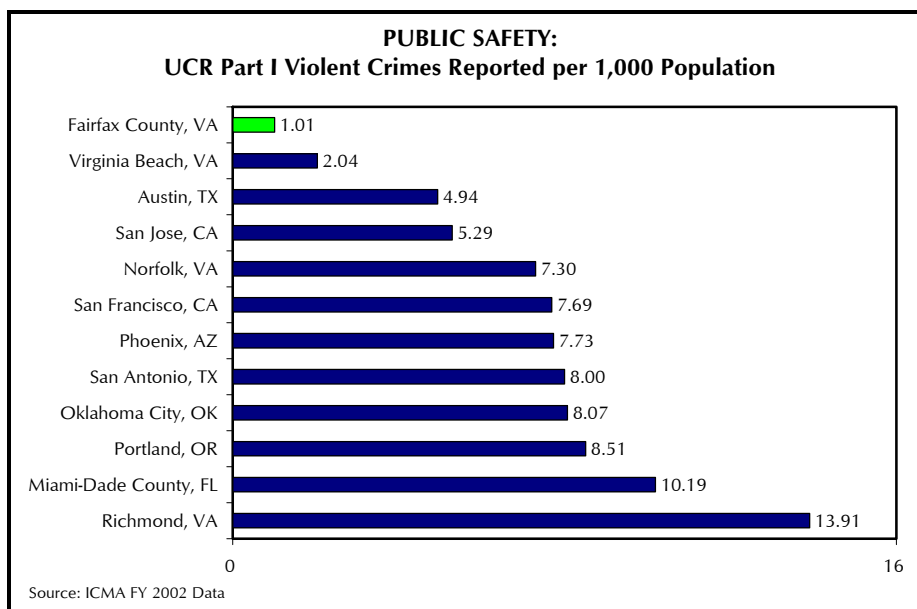
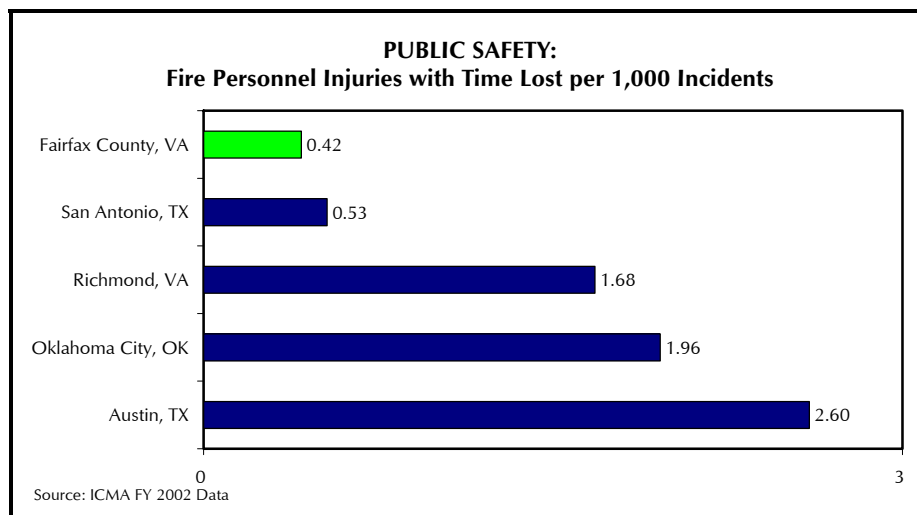
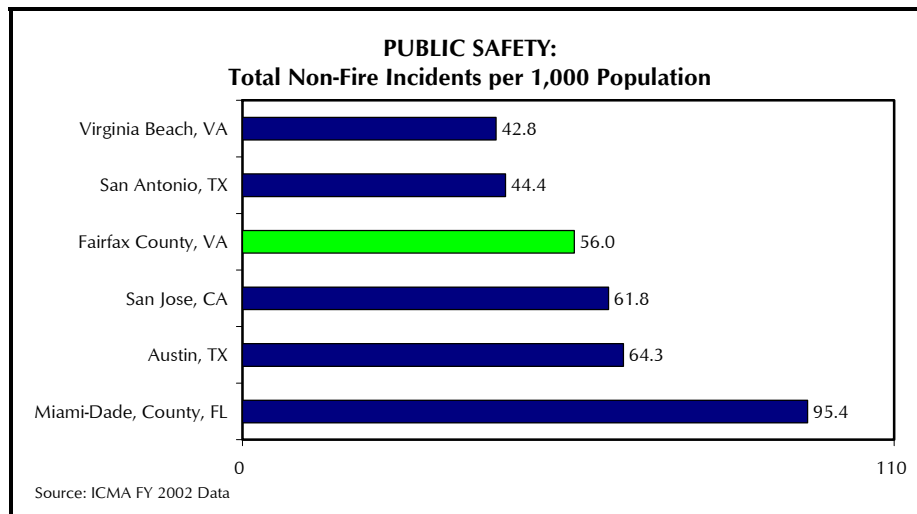
As can be seen from the following, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to public safety. Especially noteworthy is the Fire and Rescue Department's Fire Personnel Injuries with Time Lost per 1,000 Incidents. Due to extensive training and stringent operating procedures, the County has a significantly lower rate of injuries than other large jurisdictions reporting this data. With regard to the crime rate, Fairfax County enjoys an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work.



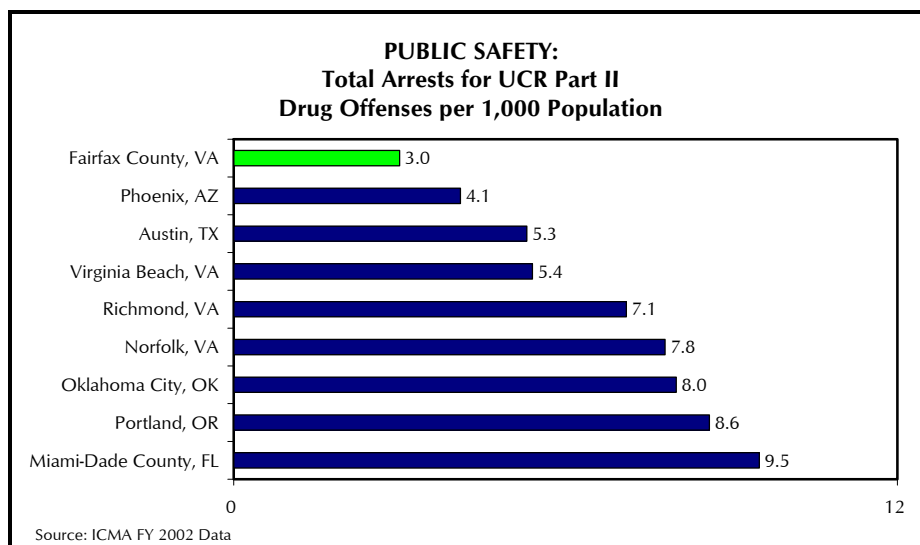
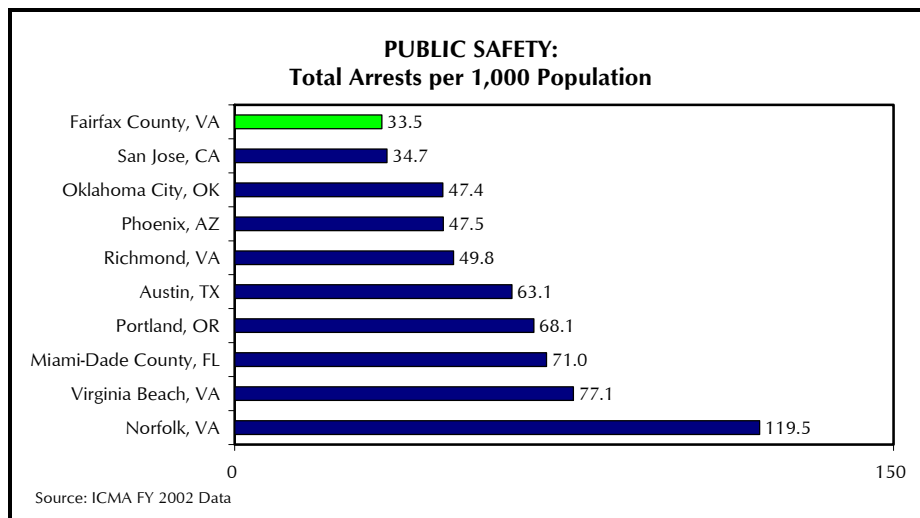
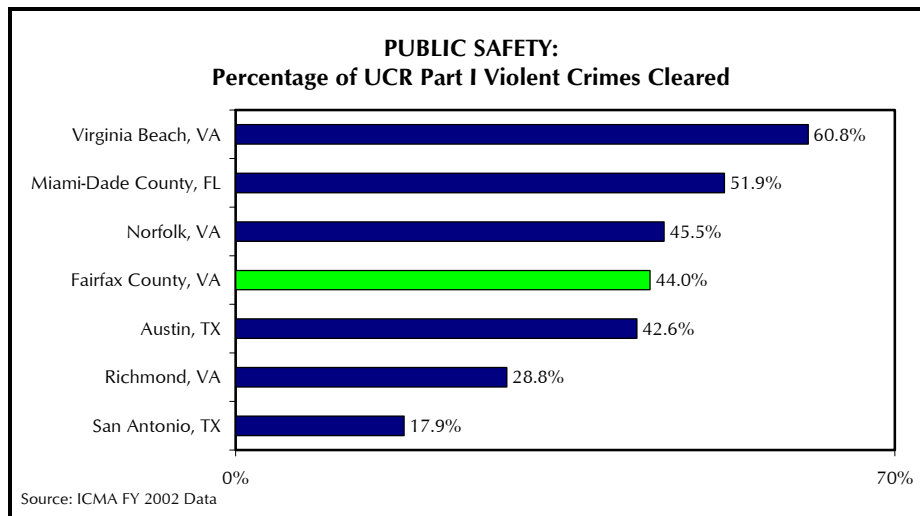
Public Safety Program Area Summary



Public Safety Program Area Summary



Public Safety Program Area Summary



Public Safety Program Area Summary

